

## **EAST AYRSHIRE COUNCIL**

### **GOVERNANCE AND SCRUTINY COMMITTEE - 21 DECEMBER 2007**

#### **STATUTORY PERFORMANCE INDICATORS**

##### **Report by the Executive Head of Finance and Asset Management**

### **1. PURPOSE OF REPORT**

- 1.1 To present the outcome for the 2006/07 Statutory Performance Indicators (SPIs) on the basis of the department within which responsibility for the indicator currently lies.
- 1.2 To provide comparative performance information for previous years.
- 1.3 To provide contextual information on performance trends.

### **2. BACKGROUND**

- 2.1 The unaudited figures for all SPIs were reported to the 21 June 2007 meeting of Council.
- 2.2 In previous years following audit, it was a requirement that Departments reported on their own SPIs to the appropriate Service Committee. Following Council restructuring and changes to the Council's decision making structures, it was agreed at the Corporate Management Team on Wednesday 29 August 2007 that Audited SPIs should thereafter be reported to the Governance and Scrutiny Committee for consideration.
- 2.3 In order that we avoid four 4 separate reports being submitted to the Governance and Scrutiny Committee, and to ensure consistency, it was agreed that one report should be submitted with four separate Departmental sections attached as an appendix.

### **3. PERFORMANCE INFORMATION**

- 3.1 Details of this Council's performance against Statutory Performance Indicators are attached as an appendix to this report. Comparative figures for a minimum of the previous 2 years, where these are available, and a commentary on performance, have been added.
- 3.2 It should be noted that at the time of the Council meeting in June 2007, figures were not yet available in relation to Children's Services Indicator 2 (which considers the Occupancy of Secondary Schools) and Children's Services Indicator 4 (which considers how well councils are meeting standard times for submitting reports to the Children's Reporter). Following submission of both of these indicators, the Council was in a position to report reliably on all Statutory Performance Indicators for 2006/07.
- 3.3 Prior to the Audit taking place, a change was made in respect of Education & Children's Service Indicator 6, on Looked After Children, (Academic Achievement).

3.4 Following consultation with Internal and External Audit, changes were made to 4 indicators. These are detailed below and all changes are reflected in the appendix to this report.

- **Adult Social Work Indicator 5: Respite Care:** Problems were found in the categorisation of respite care, and the associated calculations. Subsequently, Internal Audit made a number of recommendations which have been accepted and will be implemented.

- **Educational and Children's Services Indicator 1: Primary School Occupancy:** Numerical rounding procedures had been incorrectly applied in the case of one school, the effect of which was to place it in the wrong banding, and problems were found with the calculation of another school's functional capacity. The necessary amendments were made, and the revised figures are accurate and reliable.

- **Educational and Children's Services Indicator 2: Secondary School Occupancy:** An unadjusted capacity figure had been used to calculate the occupancy rate, which has had the effect of understating the rate. Subsequently, the occupancy calculation was amended to reflect the true functional capacity. The revised figures are accurate and reliable.

- **Waste Management Indicator 1: Refuse Collection:** A revised method of calculation has been discussed and agreed. It is felt that the revised method more accurately shows the collection and disposal costs incurred, with decreased collection costs due to fewer Strategic Waste Fund set up costs being incurred and increased disposal costs due to increased landfill tax, increased landfill contract charges and increased costs at the Material Recovery Facility (due to increased throughput).

3.5 The Council's Internal and External auditors have now completed their review of the information and, following the changes detailed above, all indicators have been found to be accurate and reliable.

3.6 Following the submission of Statutory Performance Information Files to Audit Scotland, the Council received confirmation that, to ensure consistency throughout Scotland, Audit Scotland had altered the formula for calculating the amount of biodegradable waste that is landfilled as per Waste Management Indicator 3 on Refuse Recycling. This does not change the main element, 'headline' figure, which considers recycling rates.

3.7 As in previous years, Audit Scotland have confirmed that they will publish the audited SPI data for all councils in December 2007. Following this, a report will be submitted for the Council's Corporate Management Team and thereafter to the Governance and Scrutiny Committee detailing our trend and comparative performance against other local authorities.

#### **4. FINANCIAL / LEGAL / POLICY IMPLICATIONS**

4.1 None arising from this report.

## **5. RECOMMENDATIONS**

5.1 It is recommended that the Governance and Scrutiny Committee:-

- (i) note the Council's performance for 2006/07 in relation to Statutory Performance Indicators;
- (ii) note the performance trends for each of the indicators;
- (iii) otherwise note the content of this report.

**Alex McPhee**  
**Executive Head of Finance and Asset Management**  
**21 November 2007**

### **LIST OF BACKGROUND PAPERS**

Any person wishing further information should contact Jim Farrell, tel.: (01563) 576223, or  
Jacqueline Creighton, tel.: (01563) 576261.

**Implementation Officer:** Jim Farrell, Performance, Development and Projects Manager

**EAST AYRSHIRE COUNCIL  
AUDITED STATUTORY PERFORMANCE INDICATORS 2006/07**

**DEPARTMENT OF CORPORATE SUPPORT**

**Corporate Management Indicator 1 – Sickness Absence**

The number of days lost through sickness absence expressed as a % of the total working days available, for the following groups of staff:	02/03	03/04	04/05	05/06	06/07
Chief Officers and Local Government Employees	-	-	6.1%	5.6%	6%
Craft Employees	-	-	4.5%	4.3%	4.5%
Teachers	-	3.8%	3.3%	2.9%	3.3%

Departments have continued to comply with the Council's Managing Absence Policy. Regular reports on Absence Management are submitted to the Council through appropriate reporting mechanisms. The continued development of the Council's Corporate Managing Absence Information System has ensured that the gathering of accurate sickness information is a main priority. Departments generate monthly reports on procedural control information which is then distributed to all relevant managers for action as necessary.

An alternative method of managing the recording and management of employees who report as absent commenced in January 2007. The service will be piloted initially for a 12 month period within Onsite Services which was selected as a suitable pilot as it can be segmented into standalone groupings of 500 employees based in a Learning Partnership cluster. This will allow a direct comparison with another control group within the same operating environment. Following the evaluation of the pilot project, a decision will be made to determine whether the service could be introduced in all Council departments.

The Council continues to further develop its Corporate Managing Absence Information System. Guidance/Information Booklets on Managing Absence Policy and Procedures continue to be issued to new Line Managers and employees highlighting respective responsibilities.

**Corporate Management Indicator 3 – Equal Opportunities Policy**

The % of the highest paid 2% and 5% of earners among Council employees that are women	02/03	03/04	04/05	05/06	06/07
% of women in top 2%	-	17.2%	23.3%	26.1%	28.4%
% of women in top 5%	-	33.3%	37.2%	37.6%	39.5%

The Council has introduced a new online recruitment system to make it easier to check on vacancies available and to submit job applications. The system was launched in March 2007 with applicants now having easier access to up to date vacancy information from their homes or computers available in their local libraries.

In February 2007 the Council appointed an Equalities and Diversity Officer who will be assisting in the development, implementation and review of diversity and equality policies and practices within East Ayrshire Council both as an employer and a provider of services to the community and to promote a culture of fairness, equality and diversity within the workforce.

### **Development Services Indicator 1 – Planning Applications Processing Time**

<b>The % of applications dealt with within target time*</b>	<b>02/03</b>	<b>03/04 (Changed Indicator)</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>Householder</b>	-	72.9%	75.6%	70.1%	79.2%
<b>Non-householder</b>	-	39.5%	40.1%	33.2%	38%
<b>Total</b>	-	55.3%	57.7%	49.5%	55.4%

*\*In its revised National Planning Policy Guideline 1 (November 2000), the Scottish Executive identified a series of targets for Councils in dealing with planning applications. The target levels established include:*

- *All applications – 80% within 2 months; 85% within 3 months*
- *Householder applications – 90% within 2 months; 95 % within 3 months*

The percentage of planning applications processed within the target times has increased by 9.1% within the Householder, 4.8% within the non-householder categories and 5.9% overall.

In 2005/06, 16.5% of applications were submitted to Committee for consideration; 15.1% were presented in 2006/07, a reduction which is anticipated to continue as more delegated powers are secured by Planning Officers. A new Scheme of Delegation for planning applications was approved by Council at its Statutory meeting on 17 May 2007.

During 2006/07 the marginal increase in delegated determinations was accompanied by a 5% drop in overall application numbers which led to a partly consequential increase in the percentage of applications determined inside the statutory 2 month timescale, particularly in respect of householder applications. A strong management drive to secure improved performance through monitoring and supervisory measures has also been a strong factor.

The gradual implementation of the new Planning Act will significantly impact in a positive way on the service in future, but, as Members will require to recognise, that there will be continuing difficulties in recruiting and retaining qualified, experienced staff.

### **Development Services Indicator 2 – Appeals**

<b>The number of appeals that were successful:</b>	<b>02/03</b>	<b>03/04 (Changed Indicator)</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>(a) as a % of the number of planning determinations made by the Council</b>	-	0.4%	0.5%	0.7%	0.8%
<b>(b) as a % of the number of determinations that went to appeal</b>	-	33.3%	50%	53.3%	61.5%

In 2006/07 13 appeals were submitted from a total of 1,051 planning application determinations; 4 were Approved, 4 Approved With Conditions and 5 Refused.

Although the volume of Planning Applications has increased over the years, the ratio of appeals to planning determinations has remained constant from 03/04 to 06/07 as has the resultant figure for successful appeals.

Implications of the new Planning Act and continuing difficulties in recruitment and retention of qualified, experienced staff will impact on future service delivery.

### **Development Services Indicator 3 – Development Plans**

	02/03	03/04	04/05	05/06	06/07
<b>The % of the population covered by a Local Plan which has been adopted or finalised within the last five years</b>	100%	100%	100%	100%	100%

The East Ayrshire Local Plan was adopted in April 2003 following a Public Local Inquiry and subsequent advertisement of Modifications. Alterations to the Plan have now been prepared for consideration.

This review process began with an advertisement in May 2004 stating the Council's intention to "Start Preparation of Alterations to the Local Plan". Subsequently, the Council received over 230 representations relative to the way forward for development within the district. These were assessed as part of the "Strategic Environmental Assessment of the Local Plan Alteration" and a consultative draft version of the Local Plan Alteration together with its associated Strategic Environmental Assessment was approved by the Development Services Committee in August 2006. A Finalised Local Plan will be submitted for Member consideration in November/December 2007.

The Development Planning and Regeneration section (within the Planning and Economic Development Division) is reviewing the policies and proposals within the Adopted Local Plan by means of the process detailed above and on the basis of annual monitoring of development activity in order to understand and react positively to development pressures in East Ayrshire.

### **Protective Services Indicator 1: Food Safety: Hygiene Inspections**

% of premises inspections undertaken within time	02/03	03/04	04/05	05/06*	06/07
<b>Approved Premises</b>	-	-	-	89.5%	94.4%
<b>% of inspections carried out in time within 6 month category</b>	94.0%	91.7%	100.0%	97.6%	100.0%
<b>% of premises inspected in time between 6 and 12 months category</b>	100%	99.2%	96.6%	100.0%	100.0%
<b>% of premises inspected in time more than 12 months category</b>	97.3%	98.7%	94.1%	99.8%	98.4%

\* Changed indicator in 2005/2006

The food safety hygiene inspections for approved premises and those in the 6 month category have improved by 5.5% and 2.5% respectively.

A 100% inspection rate was maintained for premises in the 6 to 12 month category.

There was a slight decline in the more than 12 month category of food safety inspections. The decline in performance was caused by a small number of missed visits and businesses being closed when visits were programmed.

## **Protective Services Indicator 2: Domestic Noise Complaints**

	2006/07
a)i) The number of complaints settled without the need for attendance on site	665
a)ii) The number of complaints requiring attendance on site	17
a)iii) The number of complaints dealt with under Part V of the Antisocial Behaviour Act	475
b)i) For those in a)ii, the average time (hours) between the time of the complaint and attendance on site requiring attendance on site	1
b)ii) For those in a)iii, the average time (hours) between the time of the complaint and attendance on site dealt with under Part V of the Antisocial Behaviour Act	1

This is a new indicator for 2006/07 and as such no comparator information for previous years is available.

## **Protective Services Indicator 3: Non Domestic Noise Complaints**

	2006/07
a)i) The number of complaints settled without the need for formal action	80
a)ii) The number of complaints requiring formal action	1
b) For those in a)ii), the average time (calendar days) to institute formal action	11 days

This is a new indicator for 2006/07 and as such no comparator information for previous years is available.

## **Protective Services Indicator 4: Trading Standards Complaints and Advice**

Consumer complaints % dealt with	03/04	04/05	05/06*	06/07
Within 14 days	58.1%	63.4%	63.8%	64.4%

  

Business advice requests % dealt with	03/04*	04/05	05/06	06/07
Within 14 days	99.3%	97.8%	99.4%	100.0%

\*Simplified indicator in 2005/06

Trading Standards improved the % of Business Advice requests dealt with within 14 days to 100% in 2006/07.

It is recognised that not all consumer complaints made to the Trading Standards service can be resolved within a 14 day period. In fact it is becoming increasingly more difficult to improve the consumer complaints measure as the Trading Standards Service deals with the more complex complaints provided to them following the Consumer Direct filtering process.

## **Protective Services Indicator 5: Inspection of Trading Premises**

% of inspections undertaken within time within each category	02/03	03/04	04/05	05/06	06/07
--	-------	-------	-------	-------	-------

<b>High Risk – 12 months</b>	96.5%	97.8%	90.4%	100.0%	100.0%
<b>Medium Risk – 24 months</b>	97.6%	95.3%	96.3%	96.5%	95.7%

Trading Standards have maintained the level of visits to High Risk trading premises at 100% in 2006/07. The slight decline in visits to medium risk trading premises is the result of a small number of missed visits.

### **Waste Management Indicator 5 – Abandoned Vehicles**

	<b>2006/07</b>
<b>The number of abandoned vehicles that require to be removed by the council</b>	85
<b>The percentage of abandoned vehicles that require to be removed by the council, that were removed within 14 days</b>	83.5%

This is a new indicator for 2006/07 and as such no comparator information for previous years is available.

## CHIEF EXECUTIVE'S OFFICE

### **Benefits Administration Indicator 1; Administration costs: The gross administration cost per case**

Detail	03/04	04/05	05/06	06/07
Gross administration cost per case	n/a	n/a	n/a	£47.83

*Figures for previous years are not comparable*

This indicator looks at the costs incurred by councils in administering housing benefit and council tax cases. A change in the weightings per type of case used to calculate the number of cases for this indicator in 2006/07 means that the 06/07 figure is not directly comparable with previous years.

### **Benefits Administration Indicator 2; Processing time**

Detail	03/04	04/05	05/06	06/07
Average time to process new claims	39.8 days	27.2 days	30.7 days	36.2 days
Average time to process changes of circumstances	9.2 days	4.5 days	5.0 days	8.3 days

This indicator shows the time for processing applications from the date of receipt of the application to the day on which the claim is decided and measures the efficiency of the council in processing claims and changes.

The increase in the processing times in 2006/07 resulted from the implementation of the Visiting Module and the Reviews Module of the Verification Framework. Between the Review Module and the Visiting Module we were required to carry out a minimum of 7,850 interventions during the year which increased the workload of the benefits team and resulted in new procedures and processes being put in place. Our performance is similar to other authorities when they introduced the same modules. It is expected that performance will begin to improve now that the processes and procedures have bedded in.

The figures are being closely monitored to manage performance. In September 2007 the average time to process new claims was 26.93 days.

### **Benefits Administration Indicator 3; Accuracy of processing**

<b>Accuracy and security processing</b>	03/04	04/05	05/06	06/07
% of cases for which the calculation of the amount of benefit due was correct on the basis of the information available at determination	96%	97.4%	97.4%	97%
Overpayments recovered expressed as a % of housing benefit overpayments identified in the year	N/A	N/A	58.6%	76.9%
Overpayments recovered expressed as a % of total overpayments debt at the start of the year plus the in year overpayments	N/A	N/A	31.8%	35%
% of Housing Benefit overpayments written off	N/A	N/A	2.4%	7.6%

The first part of this indicator shows the accuracy of councils benefit calculations. The 2006/07 percentage of cases where benefit due was correctly calculated of 97% reflects an ongoing high level of performance.

The second part of the indicator has several elements which relate to the recovery of any benefit overpayments made. The overpayments indicator was a changed indicator in 05/06 and is subject to fluctuations as can be seen in 06/07 figures. The figures reported for 05/06 and 06/07 are in the normal range of these reported across Scotland in 2005/06.

## **Corporate Management Indicator 2: Litigation Claims**

<b>The number and value of civil liabilities claims incurred by the Council in the year</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
Number of claims per 10/000 population	35.3	25.0	43.9	44.2
Claims value as a % of revenue budget	0.3	0.1	0.2	0.2

This indicator reflects the number of claims against the council – not their validity and as such does not have a direct relationship with performance.

The incidence of claims is outwith our control and may vary from year to year as well as vary over time for any particular year. The figures for East Ayrshire Council are within the range of these reported by other authorities.

## **Corporate Management Indicator 4; Public Access**

<b>Detail</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
No of council buildings from which the council delivers services to the public	N/A	173	165	159
No of council buildings from which the council delivers services that are suitable for and accessible to disabled people	N/A	46	67	73
% of these ion which all public areas are suitable for and accessible to disabled people	N/A	26.6%	40.6%	45.9%

This indicator shows the extent to which buildings used for service delivery are accessible to disabled people. There is a requirement under Part 3 of the Disability Discrimination Act 1995 for the council to facilitate access to buildings for disabled people for the purpose of service delivery. In order to ensure that DDA and public accessibility issues received high priority regular updated property category reports were presented to the corporate management team in 2006/07.

## **Corporate Management Indicator 5 - Council Tax Collection; The cost of collecting Council Tax per dwelling**

<b>Detail</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
Cost of council tax per dwelling	N/A	£8.89	£8.15	£10.53

*(The 2003/04 figures are not comparable)*

This indicator looks at the costs incurred by councils in collecting council tax due to them. The indicator is calculated after deducting any surplus income received from summary warrants from costs. This income is uncertain and varies from year to year and results in ongoing fluctuations in this indicator. In 2006/07 this income decreased and this fall in income accounts for an increase of £1.06 (or 13%) in the cost per dwelling.

A further £0.35 (or 4%) of the 2006/07 increase was caused by the accounting treatment of pension valuations. The remaining underlying change was an increase of £0.97 (or 12%) and reflects the reduction in the number of vacancies in the section during 2006/07.

It should be noted that collection performance has continued to improve in 2006/07 from 92% to 92.4%.

## **Corporate Management Indicator 6: Council tax collection: Income**

<b>% of Council Tax Collected</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>% of income due from council tax for the year that was received by the end of the year</b>	90.1%	91.3%	92.0%	92.4%

This indicator shows the % of council tax due to the council which was collected during that year. The increase in income due reflects increased council tax charges of 4.9% combined with changes in the numbers of dwellings, exemptions and reductions.

The ongoing increases in % received reflect the target to improve collection rates year on year.

### **Corporate Management Indicator 7: Payment of invoices**

<b>Detail</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
% of invoices sampled and paid within 30 days	83.6%	84.5%	84.9%	85.1%

This indicator shows the percentage of invoices paid by councils within 30 days. The ongoing increase reflects a continuous improvement over previous years' performance.

### **Corporate Management Indicator 8; Asset Management; Condition & Suitability**

<b>Detail</b>	<b>06/07</b>
(a) The proportion of operational accommodation that is in a satisfactory condition	79.7%
(b) The proportion of operational accommodation that is suitable for its current use	71.6%

This indicator requires each council to assess each of its operational buildings for condition and suitability. 2006/07 was the first year that this indicator was prepared and as part of this process condition and suitability surveys were undertaken for each building. The council is currently introducing an asset management system which will integrate ongoing condition surveys and suitability surveys to inform both investment and building occupancy decisions in the future.

## DEPARTMENT OF NEIGHBOURHOOD SERVICES

### Cultural and Community Services Indicator 1: Pool Attendance

Pools	02/03	03/04	04/05	05/06	06/07
Number of attendances per 1,000 population	2,293	2,183	2,179	2,568	2,689

The number of attendances at pools per 1,000 population rose by 4.7% in 2006/07.

#### **Community Recreation**

From 01 April 2006 the Community Recreation Section took over the running of Doon Valley pool from the Education and Social Services Department. Attendances are up 4% on 2005/06.

#### **Galleon Centre**

The Galleon Centre pool saw a 3.7% increase in attendance compared to 2005/06. The increase in the swimming lesson programme, the partnership with Leisure Development in relation to the SHOUT card and increased school swimming lessons have all contributed to this increase.

#### **Visions**

Visions, Cumnock saw a 2.4% decrease in pool usage in 2006/07.

### Cultural and Community Services Indicator 2: Other Indoor Sport and Leisure Facilities Attendance

<b>Other indoor sport and leisure facilities</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
Number of attendances per 1,000 population	5,045	4,867	5,123	4,907	4,869

Overall attendance figures at indoor sports and leisure facilities are down by 0.8% on last year.

#### **Community Recreation**

<b>Games Hall</b>	<b>2006/07</b>	<b>2005/06</b>	<b>Increase / Decrease</b>	<b>% Increase / Decrease</b>
<b>Catrine</b>	39,750	37,807	1,943	5.1%
<b>Drongan</b>	36,009	32,448	3,561	11.0%
<b>Mauchline</b>	42,358	44,187	-1,829	-4.1%
<b>Muirkirk</b>	27,872	29,717	-1,845	-6.2%
<b>New Cumnock</b>	34,836	29,133	5,703	19.6%
<b>Patna</b>	47,142	45,846	1,296	2.8%
<b>Gavin Hamilton</b>	43,651	49,911	-6,260	-12.5%
<b>Hunter Centre</b>	0	0	-	-
<b>Total</b>	271,618	269,049	2,569	1.0%

Attendance figures for the games halls operated by East Ayrshire Council showed a 0.6% rise in attendances. The increase in attendances is less than anticipated due mainly to a delay in the reopening of the Hunter Fitness Suite at the new North West Area Centre, Kilmarnock.

The Games Halls have continued to show an overall increase which mirrors that of previous years and this is due to continual investment and the introduction of new activities geared towards getting more young people active in the community.

### **Galleon Centre and Visions**

	<b>2006/07</b>	<b>2005/06</b>	<b>Increase / Decrease</b>	<b>% Increase / Decrease</b>
<b>Galleon</b>	278,700	279,696	-996	-0.4%
<b>Visions</b>	31,066	38,669	-7,603	-19.7%
<b>Total</b>	309,766	318,365	-8,599	-2.7%

The Galleon Centre has seen a 0.4% decrease in attendances in 2006/07. However there has been a substantial increase in attendance at the ice rink, mainly due to the popularity of the Dancing on Ice television programme, this has been offset by a decrease in the usage of the Bowls Hall and Health Suite.

Visions, Cumnock attendance figures for indoor sports and leisure facilities fell by 19.7% in 2006/07. This is mainly due to the current facilities being too small. The group are planning to fundraise in order to extend the existing facilities.

### **Cultural and Community Services Indicator 3: Museum Services**

<b>Museums</b>	<b>06/07</b>
<b>The number of visits to/usages of council funded or part funded museums per 1,000 population</b>	2,060
<b>The number of those visits that were in person per 1,000 population</b>	1,676

This is a new indicator for 2006/07 and as such no comparator information for previous years is available.

### **Cultural and Community Services Indicator 4: Changes in Library Stock**

<b>Adult lending stock</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>Recommended national target for annual number of additions per 1,000 population*</b>	280	280	280	280	280
<b>Actual additions per 1,000 population</b>	185	160	205	185	205
<b>Stock at year end per 1,000 population</b>	2,283	2,295	2,323	2,296	2,294

<b>Children's and teenage lending stock</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>Recommended national target for annual number of additions per 1,000 population*</b>	100	100	100	100	100
<b>Actual additions per 1,000 population</b>	89	81	84	73	74
<b>Stock at year end per 1,000 population</b>	901	939	968	958	926

Additional funding was made available for the materials fund in 2006/07. This resulted in increased additions to adult and children's library stock of 10.8% and 1.4% respectively.

The library service continues its practice of reviewing and purging the library catalogue of old and damaged stock. The year end stock levels for adult and children's therefore declined slightly in 2006/07.

### **Cultural and Community Services Indicator 5: Borrowers from Public Libraries**

<b>Borrowers</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07*</b>
<b>Number of visits per 1,000 population</b>	-	-	-	-	4,550
<b>Borrowers as a percentage of the resident population</b>	23.5%	22.1%	20.3%	18.7%	17.9%

\* Changed indicator in 2006/2007

Borrowers as a percentage of resident population continue to decline in East Ayrshire. In 2006/07 the number of borrowers as a percentage of the resident population fell by 0.8% compared to 2005/06. The continued decline in borrowers matches the Audit Commission's findings that show a national decline in borrowers over the past five years.

### **Cultural and Community Services Indicator 6: Learning Centres**

<b>Learning Centres</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>Number of users as a percentage of population</b>	2.6%	3.6%	4.7%	5.1%	6.1%
<b>Number of times the terminals are used per 1,000 population</b>	254.9	403.9	401.9	460.1	547.1

EALRIS continues to actively promote the usage of their learning centres. The number of learning centre users as a % of the population has increased by 19.6% in 2006/07 compared with 2005/06. The number of times the terminals are used per 1,000 population has increased by 18.9% compared with 2005/06.

### **Housing Indicator 1 – Response Repairs**

<b>Emergency (24 Hours)</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>Number of repairs carried out</b>	33,175	27,951	30,305	30,039	30,866
<b>The percentage of repairs completed in target</b>	83.3%	88.9%	87.0%	86.2%	86.4%

<b>Urgent (3 Days)</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>Number of repairs carried out</b>	18,348	19,999	18,541	16,174	17,438
<b>The percentage of repairs completed in target</b>	70.4%	74.5%	73.6%	75.2%	70.6%

The number of emergency repairs has increased by 3% from the previous year, while the percentage completed on time has risen slightly. The number of urgent repairs has risen by 8% from the previous year, while the percentage completed on time has fallen by 4.6%.

Following on from a report to Housing Committee in May 2006, a Cross-Cutting Service Review has introduced a 'lean systems' repairs experiment for response repairs. A limited pilot programme commenced in January 2007 and has now been expanded to include all of the council housing stock and public buildings. Initial indications and results are positive and encouraging in both customer satisfaction and performance and it is anticipated that the new system will be formalised in the coming year.

## Housing Indicator 2 – Managing Tenancy Changes

	02/03	03/04	04/05	05/06	06/07
<b>The total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year</b>	3.9%	3.1%	1.9%	1.8%	1.6%

There has been year on year improvements within this indicator reflecting the overall improvement in reducing the number of void properties, the increased demand for housing and the systematic inclusion of long term voids back within the letting pool. The strategic aim of regenerating neighbourhoods and demolishing properties with no demand has had a positive impact on this indicator.

## Housing Indicator 3 – Re-Let Analysis

The time taken by the Council to re-let houses analysed by bands

<b>For stock which is not low demand – the number of dwellings re-let</b>	02/03	03/04	04/05	05/06	06/07
<b>less than 2 weeks</b>	-	-	-	197	164
<b>2 to 4 weeks</b>	-	-	-	392	417
<b>5 to 8 weeks</b>	-	-	-	415	313
<b>9 to 16 weeks</b>	-	-	-	176	85
<b>More than 16 weeks</b>	-	-	-	91	15
<b>Average re-let time</b>	-	-	-	59 days	31 days

<b>For low demand stock – the number of dwellings re-let</b>	02/03	03/04	04/05	05/06	06/07
<b>less than 2 weeks</b>	-	-	-	36	61
<b>2 to 4 weeks</b>	-	-	-	69	99
<b>5 to 8 weeks</b>	-	-	-	74	106
<b>9 to 16 weeks</b>	-	-	-	58	61
<b>17 to 32 weeks</b>	-	-	-	30	27
<b>33 to 52 weeks</b>	-	-	-	16	8
<b>More than 52 weeks</b>	-	-	-	13	28
<b>Average re-let time</b>	-	-	-	102	139

<b>For low demand stock</b>	02/03	03/04	04/05	05/06	06/07
<b>Number un-let at the year end</b>	-	-	-	98	115
<b>Average period properties were void</b>	-	-	-	1228 days	907 days
<b>Number of dwellings considered low demand at year end</b>	-	-	-	792	1034
<b>Number above considered low demand at start of year</b>	-	-	-	363	443
<b>Number above that were not actively re-let due to a disposal strategy</b>	-	-	-	0	0

There has been a significant reduction in the number of 'not low demand' re-lets and an increase in the number of re-lets in the 'low demand' category. Overall, there has been a reduction in re-lets compared with the previous year.

The average time to re-let houses regarded as 'not low demand' has been significantly reduced.

While there has been an increase in the average re-let period for 'low demand' properties, the average period properties were void in the 'low demand' category has been significantly reduced

It should be noted that this indicator refers to dwellings considered 'low demand' and not only void properties. This value can fluctuate significantly, depending on the number of applicants on the waiting list for specific areas, compared with the turnover of properties.

#### **Housing Indicator 4 – Rent Arrears**

<b>Detail</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>Current tenant arrears as a percentage of the net amount of rent due in the year</b>	7.8%	4.9%	4.6%	4.3%	4.1%
<b>The percentage of current tenants owing more than 13 weeks rent at year end, excluding those owing less than £250</b>	4.8%	1.3%	0.9%	0.8%	0.7%
<b>The proportion of tenants giving up their tenancy during the year that were in arrears</b>		-	-	-	60.75%
<b>The average debt owed by tenants leaving in arrears, as a proportion of the average weekly rent</b>			-	-	8.3wks
<b>The proportion of arrears owed by former tenants that was either written off or collected during the year</b>		-	-	-	22.1%

There has been year on year improvements in the amount of current arrears owed by tenants since 2001. There has also been a reduction in the percentage of net rent due and the percentage of tenants owing more than 13 weeks rent. This is due to close and continued monitoring of arrears performance within the Housing Performance Monitoring Framework. Both Current Tenant Arrears indicators were in the top quartile of reported figures in 2005/06 and the indicator for tenants owing more than 13 weeks rent was the lowest reported for all Local Authorities in Scotland.

Former Tenant Arrears have not previously been reported as Statutory Performance Indicators.

## **Housing Indicator 5 – Council House Sales**

	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>The percentage of house sales completed within 26 weeks</b>	69.0%	36.0%	56.0%	62.2%	93.3%
<b>The average time for council house sales</b>	25 weeks	31 weeks	28 weeks	26 weeks	20 weeks

Following the review of processes in August 2005, Legal Services completed a Best Value Service Review which resulted in a further refinement of systems and process which culminated in continued performance improvements in 2006/07.

This year saw an increase of over 50% in the percentage of sales completed within 26 weeks and a drop of 6 weeks in the average time for a council house sale compared with the previous year's figures.

## **Housing Indicator 6 – Homelessness**

	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>The number of households assessed as homeless or potentially homeless during the year</b>	-	762	874	911	851
<b>The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless</b>	-	6 weeks	9 weeks	11 weeks	17 weeks
<b>The number of cases reassessed as homeless or potentially homeless within 12 months of previous case being completed, as a proportion of all cases assessed as homeless or potentially homeless during the year</b>	-	23.0%	20.3%	9.2%	11.6%

The number of households assessed as homeless or potentially homeless shows the first reduction in this indicator for several years. The availability of stock to re-house applicants has continued to reduce; therefore there has been an increase in time in the completion of duty. Although the completion of duty time has continued to rise it reflects the national trend of increasing times and in 2005/06 this indicator was 6 weeks less than the Scottish Average. Having reduced dramatically last year, there has been a slight increase in the number of repeat homeless this year.

## **Roads and Lighting Indicator 1 – Carriageway Condition**

	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>The percentage of the road network that should be considered for maintenance</b>	-	53.8%	49.2%	42.7%	49.7%

The percentage of the road network that should be considered for maintenance rose by 7% in 2006/07 compared to 2005/06.

The data supplied to the Council by the Society of Chief Officers of Transportation in Scotland show that for the A and B Class routes of the Network, no significant deterioration has taken place with respect to rutting, texture and profile.

Different parts of the C Class and Unclassified routes of the Network were surveyed from previous year's survey as part of the contract. The results show that texture and profile contributed to the higher indicator. This was experienced in other Councils. As a result Scottish Road Maintenance Condition Survey project (SRMCS) with the Department of Transport are reviewing the thresholds for rutting, texture and profile for C Class and Unclassified routes.

### **Roads and Lighting Indicator 2 – Traffic Light Repairs**

	02/03	03/04	04/05	05/06	06/07
<b>The percentage of repairs completed within 48 hours</b>	86.0%	80.1%	87.3%	91.9%	96.5%

The improved response in 2006/07 is due to a new contract being in place, which tightens up emergency response times outwith normal working hours. Non urgent faults are however not normally dealt with outwith normal working hours, this is unlikely to change, due to budget constraints.

### **Roads and Lighting Indicator 3 – Street Lighting Failure**

	02/03	03/04	04/05	05/06	06/07
<b>The percentage of repairs completed within 7 days</b>	98.3%	97.2%	95.6%	97.4%	91.8%

There was a 5.6% decrease in the percentage of street lighting repairs completed with 7 days between 2005/06 and 2006/07.

The performance during the month of December was severely affected by a combination of particularly high winds which prevented the use of hydraulic platforms and exceptional levels of vandalism.

### **Roads and Lighting Indicator 4 – Street Lighting Columns**

	02/03	03/04	04/05	05/06	06/07
<b>The proportion of street lighting columns that are over 30 years old</b>	-	-	20.4%	18.3%	17.3%

The number of street lighting columns that are over 30 years old fell by 1% in 2006/07.

It should be noted that the total number of lighting columns continues to increase by virtue of new works and housing developments. This year saw an increase of 2.8% in the number of lighting columns compared with 2005/06.

### **Roads and Lighting Indicator 5 – Bridge – Road Network Restrictions**

	02/03	03/04	04/05	05/06	06/07
<b>The percentage of council bridges failing European Standard</b>	-	-	6.3%	6.3%	4.5%
<b>The percentage of private bridges failing European Standard</b>	-	-	20.0%	13.0%	8.3%
<b>The percentage of all bridges failing European Standard</b>	-	-	8.1%	7.3%	5.1%
<b>The percentage of council bridges with a weight or width restriction</b>	-	-	1.6%	1.6%	1.5%

The percentage of private bridges with a weight or width restriction	-	-	0.0%	0.0%	4.2%
The percentage of all bridges with a weight or width restriction	-	-	1.4%	1.3%	1.9%

Council bridges performance in 2006/07 shows a marginal improvement on 2005/06.

### **Waste Management Indicator 1: Refuse Collection and Disposal Costs**

Refuse Collection	02/03	03/04	04/05*	05/06	06/07
Gross cost of refuse collection per premise	£52.72	£53.50	-	-	-
Gross cost of disposal per premise	£56.38	£58.08	-	-	-
Net cost of collection per premise	-	-	£74.48	£75.65	£59.54
Net cost of disposal per premise	-	-	£58.61	£57.59	£76.51

\*Changed indicator in 2004/05

Following discussions with Audit Scotland, the Councils new external auditors a revised method of calculating this indicator was agreed.

Increased expenditure was incurred during 2005-06 due to the roll-out of the Strategic Waste Fund. This has now been fully implemented and consequently fewer set up costs were incurred during 2006-07.

With regard to the net cost of disposal, additional expenditure was incurred due to the landfill tax accelerator and increased landfill contract charges.

### **Waste Management Indicator 2: Refuse Collection Complaints**

Refuse Collection	02/03	03/04*	04/05	05/06	06/07
Number of household waste collections missed per 100,000 collections May – September	20	-	-	-	-
Number of household waste collections missed per 100,000 collections April and October to March	21	-	-	-	-
Number of complaints per 1,000 households regarding the waste collection service	-	13.2	27.3	33.4	27.8

\* Changed indicator in 2003/04

The number of complaints per 1,000 households regarding the waste service fell by 17% in 2006/07. The completion of the implementation of the three bin system in October 2005 and the acceptance of the new format of refuse collection service has lead to fewer complaints being received by the department.

### **Waste Management Indicator 3: Refuse Recycling**

Refuse Recycling	02/03	03/04	04/05
% of household waste recycling	3.8%	6.2%	19.2%
% of commercial waste recycling	14.8%	10.6%	9.5%

<b>Waste Management Method</b>	<b>Tonnes</b>	<b>%</b>	<b>Tonnes</b>	<b>%</b>
	<b>05/06*</b>	<b>05/06*</b>	<b>06/07</b>	<b>06/07</b>
<b>Landfill</b>	48,165.220	67.3%	47,826.073	63.4%
<b>Composted</b>	8,127.800	11.3%	6,254.904	8.3%
<b>Recycled</b>	15,319.182	21.4%	21,318.923	28.3%
<b>Other recovery including energy from waste</b>	0	0	0	0
<b>Total tonnes</b>	71,612.202	100%	75,399.900	100%
<b>Total biodegradable municipal waste landfilled</b>	28,013.588	58.2%	29,920.329	39.7%

\*Changed indicator in 2005/2006

In 2006/07 the recycling rate in East Ayrshire rose to 36.6% from 32.7% that is a rise of 3.9% rise on the 2005/06 figure.

Landfill diversion and recycling rates have risen dramatically in East Ayrshire over the last 3 years. This is largely due to the full implementation of household kerbside recycling. With further development to the service, improvements to Recycling Centres / Points and a localised material specific marketing / promotions campaign, East Ayrshire Council are taking proactive steps towards attaining future landfill diversion and recycling targets whilst providing a comprehensive service.

#### **Waste Management Indicator 4 – Cleanliness**

<b>Cleanliness</b>	<b>04/05*</b>	<b>05/06</b>	<b>06/07</b>
<b>The cleanliness index achieved following inspection of a sample of streets and other relevant land</b>	66	69	70

\*New indicator in 2004/2005

East Ayrshire street cleanliness index has improved year on year for the last three years and has seen a 6% improvement in the cleanliness index over this period.

East Ayrshire Street Cleansing Service continues to review and improve its operations.

## DEPARTMENT OF EDUCATIONAL AND SOCIAL SERVICES

### **Adult Social Work Indicator 1 – Community Care Assessments (Changed Indicator 05-06)**

	04/05	05/06	06/07
The average time taken to provide community care services from first identification of need to first service provision	n/a	12 Days	3 Days

Social Work Committee (20th April 2006) approved a Strategic Direction for Older People's Services and a Supported Accommodation Strategy for Older People. These papers taken together aim to support the shift in the balance of care from residential to community based living. Successful implementation requires that assessments of need and subsequent services to meet identified need are managed within tight timescales. Additional funding has been received from the Scottish Executive and through NHS Ayrshire & Arran to supplement the substantial resources allocated by East Ayrshire Council which has been utilised to enhance the community care infrastructure. The average waiting time of 3 days reflects high levels of performance in particular services such as home care, hospital discharge and the equipment service. This high level of performance has been achieved despite the fact that there are certain areas where waiting times can be longer e.g. provision of major adaptations where delivery can be contingent on supplier timescales.

### **Adult Social Work Indicator 2 – Staff Qualifications**

#### **Change Indicator 05 – 06**

The percentage of care staff with appropriate qualifications for the level of post held working in council residential homes for:			
	04/05	05/06	06/07
a) Older People (age 65+)	n/a	64.8 %	72.2%
b) Other Adults		72%	76.2

This indicator reflects continued performance improvement as more staff within the Older People and Adults service area attain qualifications in line with registration standards for training in this field.

The continued increase in the percentage of staff attaining relevant qualifications is achieved through the effective prioritisation of existing resources rather than through increased funding for training activity.

### **Adult Social Work Indicator 3 – Privacy**

The number of single rooms and the number of rooms with en-suite facilities, expressed as a percentage of registered care places used by the council for each client group by sector.			
	04/05	05/06	06/07
Single Rooms in Private Homes for:			
Older People	68.1%	72.3%	77.3%
Other Adults	85%	90.2%	94.6%

<b>Rooms with ensuite facilities in Council Homes for:</b>			
<b>Older People</b>	0%	7.5%	100%
<b>Other Adults</b>	0%	0%	0%
<b>Rooms with ensuite facilities in Private Homes for:</b>			
<b>Older People</b>	70.3%	73.7%	73.2%
<b>Other Adults</b>	20%	34.1%	54.1%

The number of older people in private care homes who are in rooms with en-suite facilities has increased from 500 to 509 since last year but the number of service users has also increased by 19 places.

The overall trend is towards an increase in the proportion of single rooms relative to shared or multiple occupancy rooms and an increase in the availability of ensuite rooms in services for both older people and adults.

This indicator captures information about both Council operated care homes and those in the independent sector over which the Council has no direct control. The Council has withdrawn from the care home sector for older people. However, we will work in partnership with independent sector providers within the framework set out within the new national care home contract to promote improvement. With regard to adult services, one of our care homes is being replaced with a new build facility in accord with the views of residents and carers and another will be reprovisioned with a range of supported living options.

#### **Adult Social Work Indicator 4 – Home Care / Home Helps**

	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>a) the number of people aged 65 and over receiving home care</b>	1407	1413	1481
<b>b) the number of homecare hours per thousand of the population</b>	621.9	609.4	684.2
<b>c) proportion of service users receiving:</b>			
<b>Personal Care</b>	76.4%	81.4%	88.8%
<b>Evening/overnight</b>	34.3%	33.2%	35.8%
<b>Weekend Service</b>	61%	63.9%	68.2%

Social Work Committee (20th April 2006) approved a Strategic Direction for Older People's Services and a Supported Accommodation Strategy for Older People. These papers taken together aim to support the shift in the balance of care from residential to community based living.

East Ayrshire Council has utilised additional funding received from the Scottish Executive and via NHS Ayrshire & Arran towards supporting older people to remain at home. The increase in the number of people receiving personal care is also partly attributable to changes in Scottish Executive Guidance in relating to Free Personal Care in September 2006 with the result that food preparation is now classed as personal care.

## **Adult Social Work Indicator 5 – Provision of Respite Care (Changed Indicator 05-06)**

	04/05	05/06	06/07
<b>Respite Care Older People Aged 65 and over.</b>			
a) overnight respite nights provided per thousand of population 65+	n/a	405.4	325.5
b) % overnight respite nights provided not in a care home	n/a	20.5%	25.4%
c) Total hours daytime respite provided per thousand of population 65+	n/a	3360.3	3235.8
d) % daytime respite hours provided not in a day care centre.	n/a	10.2%	22.54%
<b>Respite Care for People Aged 18-64.</b>			
a) overnight respite nights provided. per thousand of population 18-64	n/a	63.9	46.2
b) % overnight respite nights provided not in a care home	n/a	15.4%	0%
c) Total hours daytime respite provided of population 18-64	n/a	195.9	301.6
d) % daytime respite hours provided not in a day care centre	n/a	100%	85.8%

**Older People:** Social Work Committee (20th April 2006) approved a Strategic Direction for Older People's Services and a Supported Accommodation Strategy for Older People. These papers taken together aim to support the shift in the balance of care from residential to community based living.

**Other Adults:** There was no overnight respite care at home for people aged 18-64. This reflects the increases in the use of Smart Technology and the increasing number of people with a disability moving from families to live independently in their own homes.

## **Adult Social Work Indicator 6 – Criminal Justice: Social Enquiry Reports**

	04/05	05/06	06/07
a) The number of reports submitted to the courts during the year	972	1123	1181
b) The proportion of reports submitted to the courts by the due date	98.6%	99.5%	98.3%

There has been an increase in the number of reports submitted (58) but a small decrease in the proportion of reports submitted on time. This is typical of the majority of Local Authorities throughout Scotland which are increasingly experiencing difficulty in meeting the timescale for this action set out in the National Standards. Overall therefore, the trend reflects a continuing high level of performance in the face of a steady increase in the number of reports that required to be submitted to the courts.

## **Adult Social Work Indicator 7 – Criminal Justice: Probation**

	04/05	05/06	06/07
a) The number of new Probation Orders issued during the year	287	285	263
b) The proportion of new probationers seen by a supervising officer within one week	81.2%	81.9%	78%

There has been a slight deterioration in performance in the face of a 7.7% decrease in the number of probation orders issued. The proportion of new probationers seen within one week is affected by a number of external factors over which the local authority has no control e.g., failure of probationers to keep appointments, probationers being imprisoned, public holiday, late notification from the Courts. An additional, contributing factor was an unusually high level of long term sickness absence within the Criminal Justice Team.

A focus will be maintained on this area of performance. The issue will be further addressed in our action plan developed in response to the Performance Inspection of Ayrshire Criminal Justice Social Work Services (SWIA, June 2007) and the development of a Performance Improvement Framework. It is anticipated that the framework will be implemented in December 2007.

### **Adult Social Work Indicator 8 – Criminal Justice: Community Service**

	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>a) The number of new community service orders issued during the year</b>	255	271	305
<b>b) The average number of hours per week taken to complete orders</b>	3.1	3.5	4.1

This sentence is a direct alternative to prison. There is a significant increase in the number of new orders (34) as well as an increase on the number of hours per week spent completing the order. This latter figure is a positive move and illustrates an increase in placements allowing offenders to complete their order over a shorter period of time. Research evidences that this improves the outcome for offenders.

The Performance Inspection of Ayrshire Criminal Justice Social Work Services (SWIA, June 2007) identified the need for closer cross-authority working to maximise development opportunities and efficient use of resources and the development of a more systematic approach to training. These are being addressed in our action plan in response to the inspection through the establishment of a cross authority working group to address these issues.

## **EDUCATION & CHILDREN'S SERVICES**

### **Education and Children's Services Indicator 1 – Occupancy of Primary Schools**

<b>Occupancy: the percentage of schools where the ratio of pupils to places is:</b>			
	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
<b>0% - 40%</b>	19.6%	19.6%	13.0%
<b>41% - 60%</b>	39.1%	39.1%	32.6%
<b>61% - 80%</b>	30.4%	28.3%	30.4%
<b>81% - 100%</b>	10.9%	13%	23.9%
<b>101% or more</b>	0	0	0
<b>The total number of primary schools</b>	46	46	46

The Council has recognised the need to continue rationalisation of surplus primary school spaces through innovative measures. These measures include using surplus school space to locate administrative and peripatetic staff, as has occurred at Onthank Primary, St. John's Primary and St. Columba's Primary.

There is a continuing decline in the primary pupil roll which has fallen from 9,845 in September 2004 to 9,360 at September 2006. The Schools Estate Management Plan (SEMP) has identified the continuing need to reduce surplus spaces one of the key drivers for improvement in the school estate. The Building Learning Communities – School PPP project will reduce the overall surplus capacity as the new schools are delivered. In addition the Council has recently undertaken a consultation process on the rationalisation of surplus spaces and improvement to educational environments.

### **Education and Children's Services Indicator 2 – Occupancy of Secondary Schools**

<b>Occupancy: the percentage of schools where the ratio of pupils to places is:</b>			
<b>Detail</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
0% - 40%	0%	0%	0%
41% - 60%	0%	0%	0%
61% - 80%	88.9%	77.8%	44.4%
81% - 100%	0%	22.2%	55.6%
101% or more	11.1%	0%	0%
The total number of secondary schools	9	9	9

A full re-assessment of secondary school capacities was undertaken for the 2006/07 SPI exercise. This exercise took account of forthcoming initiatives such as the reduction of s1 and s2 English and Mathematics classes and the increasing use of ICT in the delivery of the curriculum.

As with the Primary sector falling pupils rolls have impact on this SPI. The secondary rolls have fallen from 8,252 in September 2004 to 7,927 in September 2006. The biggest single drop has resulted at Stewarton Academy which has seen its roll fall from 878 in 2004 to 798 in 2006.

### **Education and Children's Services Indicator 3 – Equal Opportunities**

<b>Detail</b>	<b>2004/05</b>		<b>2005/06</b>		<b>2006/07</b>	
	<b>Head &amp; Depute Head women teachers</b>		<b>Head &amp; Deputy Head women teachers</b>		<b>Head &amp; Deputy Head women teachers</b>	
	<b>Number</b>	<b>%</b>	<b>Number</b>	<b>%</b>	<b>Number</b>	<b>%</b>
<b>Secondary Schools</b>	15	33.3%	18	38.3%	17	38.6%
<b>Primary Schools</b>	69	85.2%	74	87.1%	72	87.8%
<b>Special Schools</b>	6	75.0%	5	71.4%	4	57.1%

Detail	2004/05		2005/06		2006/07	
	All women teachers		All women teachers		All women teachers	
	Number	% of all teachers	Number	% of all teachers	Number	% of all teachers
Secondary Schools	446	59.0%	446	59.0%	436	58.3%
Primary Schools	651	93.8%	651	93.8%	641	93.3%
Special Schools	51	96.2%	51	96.2%	49	94.2%

Additional funds have been received to meet the Scottish Government's (formerly Scottish Executive) target of employing 53,000 teachers nationally. This has lessened the impact of a reduction in teaching entitlement due to falling pupils rolls and has resulted in the numbers of teacher, and women teachers, being employed being relatively consistent across the last three years.

Numbers of female teachers in senior posts within East Ayrshire Council schools has also remained stable across the last 3 years, although some increase in percentage terms has been seen since 2004/05.

#### **Education and Children's Services Indicator 4 – Children's Reporter Liaison – Changed Indicator 2005/06**

	04/05	05/06	06/07
a) The number of reports submitted to the Reporter during the year	n/a	952	813
b) The proportion of reports requested by the reporter which were submitted within target time	n/a	23.5%	22.4%

The figures are provided by the (Scottish Children's Reporter Administration (SCRA). The Department has continued in line with other local authorities to experience an increase in the overall number of Children's Hearing Reports requested. The figures do not differentiate between a report that may be a day late or a longer period. The change in the time allowed for completion of non offence related reports from 25 days to 20 days has also impacted on these results.

The Department has realigned resources to address the increased number of Children Hearing Reports requested and will maintain rigorous systems of review with a view to ensuring that performance is improved in the coming year. Capacity issues have impacted upon the ability of Children and Families services to meet demand and these have been addressed through the Strategic Direction of Social Work Services report approved by Social Work Committee in April 2007.

#### **Education and Children's Services Indicator 5 – Supervision**

	04/05	05/06	06/07
a) The number of new supervision requirements made during the year	51	87	87
b) The proportion of children seen by a supervising officer within 15 days	100%	97.7%	88.5%

This indicator shows the Council's performance in meeting the national target time for allocating a social worker (supervising officer) and arranging a visit to the child/family to take place as the first step in the programme of work with the child. The variance of 9.2% relates to ten children. The number of supervision requirements has risen over the last three years while the number seen by a supervising officer within the timescale has gone down. The department will instigate robust monitoring arrangements to improve the proportion of young people seen by a supervising officer within the timescale. Capacity issues have impacted upon the ability of Children and Families services to meet demand and these have been addressed through the Strategic Direction of Social Work Services report approved by Social Work Committee in April 2007.

**Education and Children's Services Indicator 6 – Academic Achievement – Changed Indicator 2006/07**

<b>The number and percentage of young people ceasing to be looked after who achieved SCQF level 3 or better in English and Maths or other subjects 2006/7</b>			
<b>Number Of Children Ceasing To Be Looked After Away From Home –statistics comparable with previous years</b>			
	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
<b>a) Number ceasing to be looked after away from home</b>	12	6	9
<b>b) Proportion attaining at least one SCQF level 3 any subject</b>	33.3%	33.3%	33.3%
<b>c) Proportion attaining at least one SCQF level 3 in English and Maths</b>	16.7%	33.3%	33.3%
<b>Indicator non- comparable statistics 2006-07</b>			
<b>d) Total Number ceasing to be looked after at home</b>	29		
<b>e) Proportion of children ceasing to be looked after at home attaining at least one SCQF level 3 any subject</b>	41.4%		
<b>f) Proportion of children ceasing to be looked after at home attaining at least one SCQF level 3 in English and Maths</b>	20.7%		
<b>Total Number ceasing to be looked after</b>	38		
<b>Proportion of children attaining at least one SCQF level 3 any subject</b>	39.5%		
<b>Proportion of children attaining at least one SCQF level 3 in English and Maths</b>	21.1%		

This indicator reflects the Council's performance in meeting the targets set for local authorities in providing for the educational needs of young people in their care (*looked after*). This indicator previously focused on children looked after away from home but now reports on all children aged 16 and over ceasing to be looked after. Results are shown by those who are looked after at home and those who are looked after *and* accommodated away from home.

The percentage of those who are looked after *and* accommodated away from home attaining at least one SCQF 3 in any subject has shown improvement in the last year while the proportion attaining least one qualification at SCQF level 3 or above in English or Maths is consistent with the previous year given the low numbers in the count. Significantly in 2006/07, a higher proportion of children looked after at home have attained SCQF level 3 and over in at least one subject than those looked after and accommodated away from home.

It is the Council's Policy to work towards ensuring that all looked after children live in an educationally rich environment in accordance with the Scottish Executive Report "Learning with Care ". This was positively reviewed by HMIE during their recent visit to look at care practice nationwide.

## **Education and Children's Services Indicator 7 – Staff Qualifications**

<b>The percentage of care staff with appropriate qualifications for the level of post held, working in council residential children's homes</b>			
	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>The number of care staff in local authority residential homes</b>	35	40	36
<b>The proportion of care staff in local authority residential homes who have appropriate qualifications for the post held</b>	n/a	77.5%	72.2%

Over the past year we have experienced a significant number of our qualified residential staff leaving to take up positions within voluntary organisations due to promoted positions or increased salaries. There have also been staff members who have gone on to university courses to enhance their qualifications in social work or education fields. The second area which has contributed to our overall qualification figures has been the move to the Scottish Social Services Council qualifications for registration. As part of the action plan to achieve the registration of the work force within the time frame we have moved to recruiting staff members with at least one of the registerable qualifications, this will decrease the impact on the training budget and resources required to register the work force. We will continue to implement training plans to ensure the workforce attains registration standards.

## **Education and Children's Services Indicator 8 – Respite Care (Changed Indicator 05-06)**

	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>
<b>a) total number of respite nights provided</b>	n/a	52.9	56.2
<b>b) % overnight respite nights not in a care home</b>	n/a	0%	0%
<b>c) total hours of daytime respite nights provided</b>	n/a	42.5	103.3
<b>d) % daytime respite hours provided not in a day care centre</b>	n/a	100%	100%

The department has continued to experience a growing demand for respite care and has addressed this by re-aligning resources towards providing services that are appropriate to the assessed needs of children and families within the community. The figures reflect the provision of a range of both residential and flexible community based respite options. Demand has not been experienced for overnight home based respite care.

The department continues to address the challenges of providing quality services to the community and to imaginatively support young people within their families in their communities. We will maintain rigorous systems of review to ensure that services are adaptable.